

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 236

Agency: Virginia Commonwealth University

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Agency Profile & Strategic Direction

Agency Mission Statement:

VCU is a public, urban, research university, supported by Virginia to serve the people of the state and the nation. The university provides a fertile and stimulating environment for learning, teaching, research, creative expression, and public service. Essential to the life of the university is the faculty actively engaged in scholarship and creative exploration -- activities that increase knowledge and understanding of the world and inspire and enrich teaching.

The university is dedicated to educating full-time and part-time students of all ages and backgrounds in an atmosphere of free inquiry and scholarship so they may realize their full potential as informed, productive citizens with a lifelong commitment to learning and service.

The university serves the local, state, national, and international communities through its scholarly activities, its diverse educational programs, and its public service activities. As an institution of higher learning in a metropolitan center that is also the state capital, the university enjoys unique resources that enrich its programs. The university also contributes its intellectual and creative expertise in the development of innovative approaches to meet the changing needs of our society.

Agency IT Vision Statement:

Technology is a pervasive and requisite component of the lives of all citizens. It is becoming integral to daily living for communication, information gathering, decision making, conducting business as well as social and entertainment activities. VCU must promote that change and ensure that technology is integrated into all aspects of its teaching, learning, research, health care, student life and administrative operations. As a major research university, it is crucial that VCU be at the forefront in the development and use of technology skills and tools in its students, faculty, staff and other constituents.

Therefore, VCU views information technology as:

§ Being pervasive in all components of academic, student life and administrative activities of the University. This means that technology is integrated into all aspects of the lives of members of the VCU community; and

§ Being transparent to all users. This means that access to University technologies will be ubiquitous and not limited by hardware, software, location or support factors.

In order to implement this vision, VCU will:

§ Provide and support an appropriate array of modern technology tools for use in the classrooms, research labs, academic and administrative offices and residence halls;

§ Foster new and creative uses of technology for all aspects of University activities through a collaborative and imaginative environment involving students, faculty, staff and other constituents;

§ Position the University as an early adopter in evolving technologies for effective use in instruction, research, public service, health care and administrative activities;

§ Provide "utility-grade" IT infrastructure services--networks, computing platforms, communications tools and administrative applications;

§ Develop and implement an IT enterprise architecture to standardize and simplify technologies, where appropriate, and institute lifecycle management of technology assets; and

§ Develop new and migrate existing technologies and applications to Web-based platforms to permit anytime anywhere/access to University IT resources.

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Total Employees: 5,570

Total IT Employees: 262

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Project Selection Criteria:

IT projects are identified and selected in several ways at VCU depending on their scope and impact. Individual departments may identify needs, evaluate alternatives, fund and implement projects entirely within the unit. Significant IT projects (those with procurements greater than \$50K, that are mission critical, or that have impacts across multiple units) will undergo an enterprise level review process.

Regardless of the scope of the project and the nature of the review, each proposed project undergoes an assessment that includes some or all of the following criteria:

- § Link to departmental and/or University strategic initiatives;
- § Opportunities/benefits;
- § Costs and ROI;
- § Need for central University or external funding;
- § Scope;
- § Organizational readiness to implement change;
- § Organizational capability to implement and support new technology.

Unit level reviews may be an informal process. Enterprise level reviews of significant projects will be a formal process involving the central IT units, the University's IT Advisory Committee, the senior executive committee (VPs and President) and/or the Board of Visitors depending on the scope of the project.

Business Case Development:

All significant IT projects undergoing an enterprise level review will be required to have a business case developed and presented as part of the review process. The sponsoring unit will develop the business case including an assessment of:

- § Departmental needs and objectives to be addressed by the technology;
- § Linkages to University strategic directions, goals and objectives;
- § Alternatives considered and rationale for the proposed option;
- § Identification of key stakeholders;
- § Project cost and ROI;
- § Costs and benefits;
- § Organizational readiness;
- § Organizational capability to implement and support proposed technology;
- § Risks and mitigation strategies;
- § Project timeframe;
- § Project sponsorship and management.

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Risk Assessment Methodologies:

As part of the project planning process (for major IT projects at VCU), risk factors are identified and evaluated. Once project goals and objectives are clearly articulated, potential risks can be assessed. These risks may include technical, financial, management, communication or other factors.

The risk assessment process has three steps:

1. Identification of all potential factors that could negatively affect the progress or success of the project;
2. Assessment of the likelihood that the risk will occur and its potential level of impact on the project; and
3. Identification of mitigation strategies and contingency plans.

Once a project is underway, identified risk factors will be periodically reviewed until their threat has passed. Any implemented risk mitigation activities will be regularly monitored for their effectiveness. In addition, risk management plans will be reviewed and revised as necessary including the need to identify and manage new risks.

Prioritization Schema:

Each unit funding and sponsoring IT projects within the University will have its own prioritization process for the selection of projects to be funded and completed within the unit. When central resources for the project are requested (in terms of financial, staffing or other support), the University governance structure will prioritize multiple projects.

The criteria for prioritization may include one or more of the following factors:

- § Support of University strategic initiatives, goals and objectives;
- § Potential opportunities, benefits and impacts on students, faculty, staff and others;
- § Projects costs, ROI and risks;
- § Need for and level of central University or external funding; and
- § Support of major stakeholders.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Research	Efforts to provide for research that is separately budgeted or carried on in institutes or research centers.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Services	Efforts to provide support services to students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Institutional Support	Efforts to provide operational support for the day-to-day functioning of the higher education institution (excluding physical plant operations).

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
DETECTION, DIAGNOSIS AND TREATMENT	Efforts to improve the physical and mental well-being of the individual and/or family through the detection, diagnosis, and treatment of illness.	State Health Services	Efforts to provide direct health care services to individuals and families through state-operated facilities.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
Key Customers Citizens, businesses, government agencies Faculty Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Research	Efforts to provide for research that is separately budgeted or carried on in institutes or research centers.
Key Customers Faculty and researchers Sponsoring agencies Sponsoring organizations			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
Key Customers Civic and citizen organizations Local government agencies Social service organizations			

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
Key Customers Faculty and staff Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Services	Efforts to provide support services to students.
Key Customers Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Institutional Support	Efforts to provide operational support for the day-to-day functioning of the higher education institution (excluding physical plant operations).
Key Customers Faculty and staff Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).
Key Customers Faculty and staff General public Students			

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
Key Customers Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
Key Customers Faculty and researchers Sponsoring agencies Sponsoring organization Sponsoring organizations			
DETECTION, DIAGNOSIS AND TREATMENT	Efforts to improve the physical and mental well-being of the individual and/ or family through the detection, diagnosis, and treatment of illness.	State Health Services	Efforts to provide direct health care services to individuals and families through state-operated facilities.
Key Customers General public Students			
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.
Key Customers Faculty and staff Students			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
VCUnet Infrastructure Maintenance and Experimental Networking	10/01/2003	08/01/2006	\$1,677,000
Administrative Systems Replacement	04/01/2004	10/01/2008	\$11,400,000
Modernization of Communications Infrastructure	01/01/2004	12/30/2006	\$11,450,200

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Higher Education Administrative Systems

The Virginia Higher Education SCT User Group should explore the collaboration opportunities for those projects which implement new or upgraded SCT Banner higher education administrative systems. The SCT Master Agreement exists to achieve cost savings. Some examples of collaboration opportunities that can produce cost savings are sharing resources, jointly developing interfaces, and state reporting.

Administrative Systems Replacement

Voice Over IP/Telecommunications

Work with the VITA Telecommunications and Network Services staff to evaluate options, to use VITA contracting vehicles, and to obtain VITA telecommunications expertise. Consolidate procurements where possible.

Modernization of Communications Infrastructure



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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.